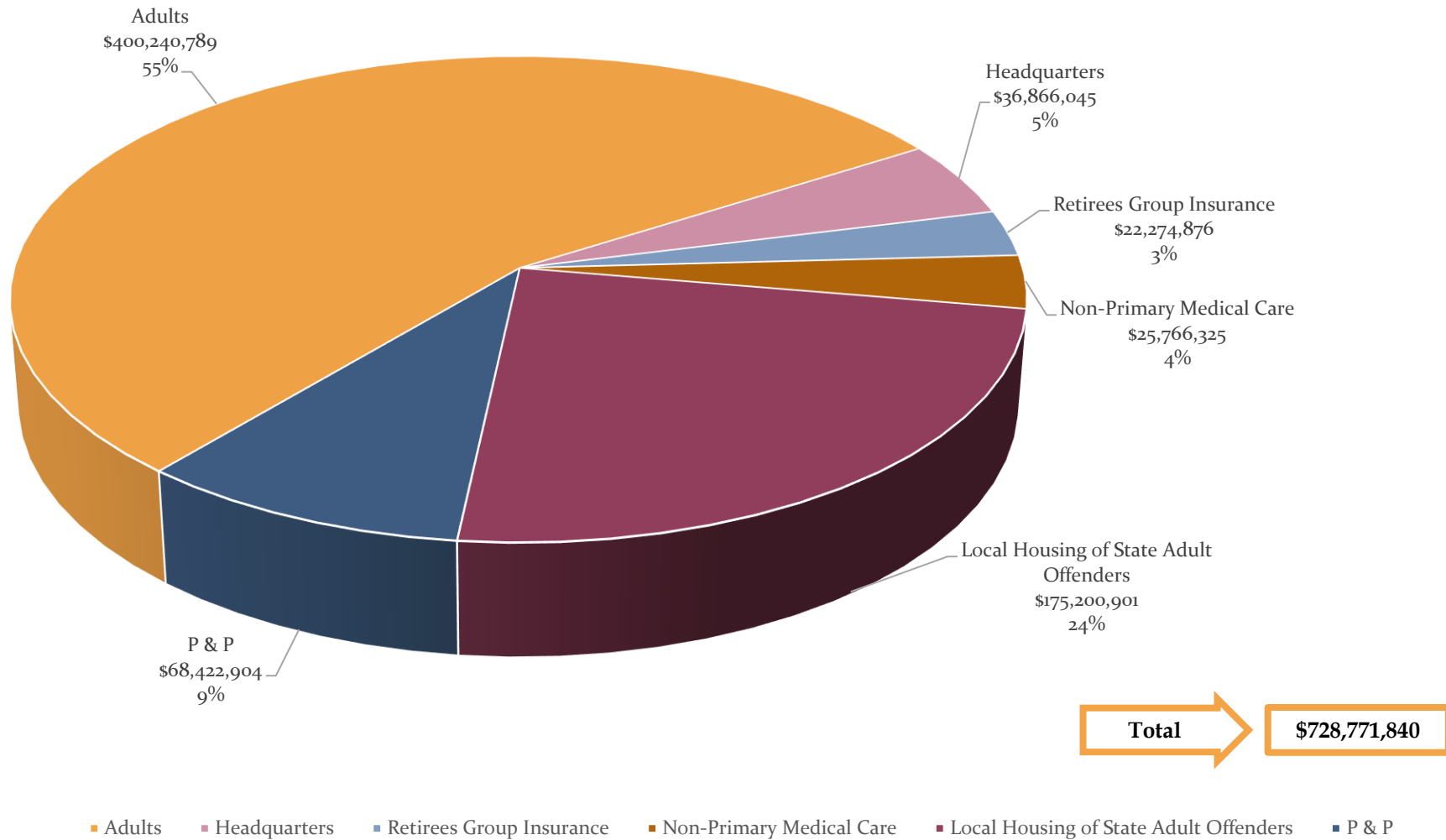


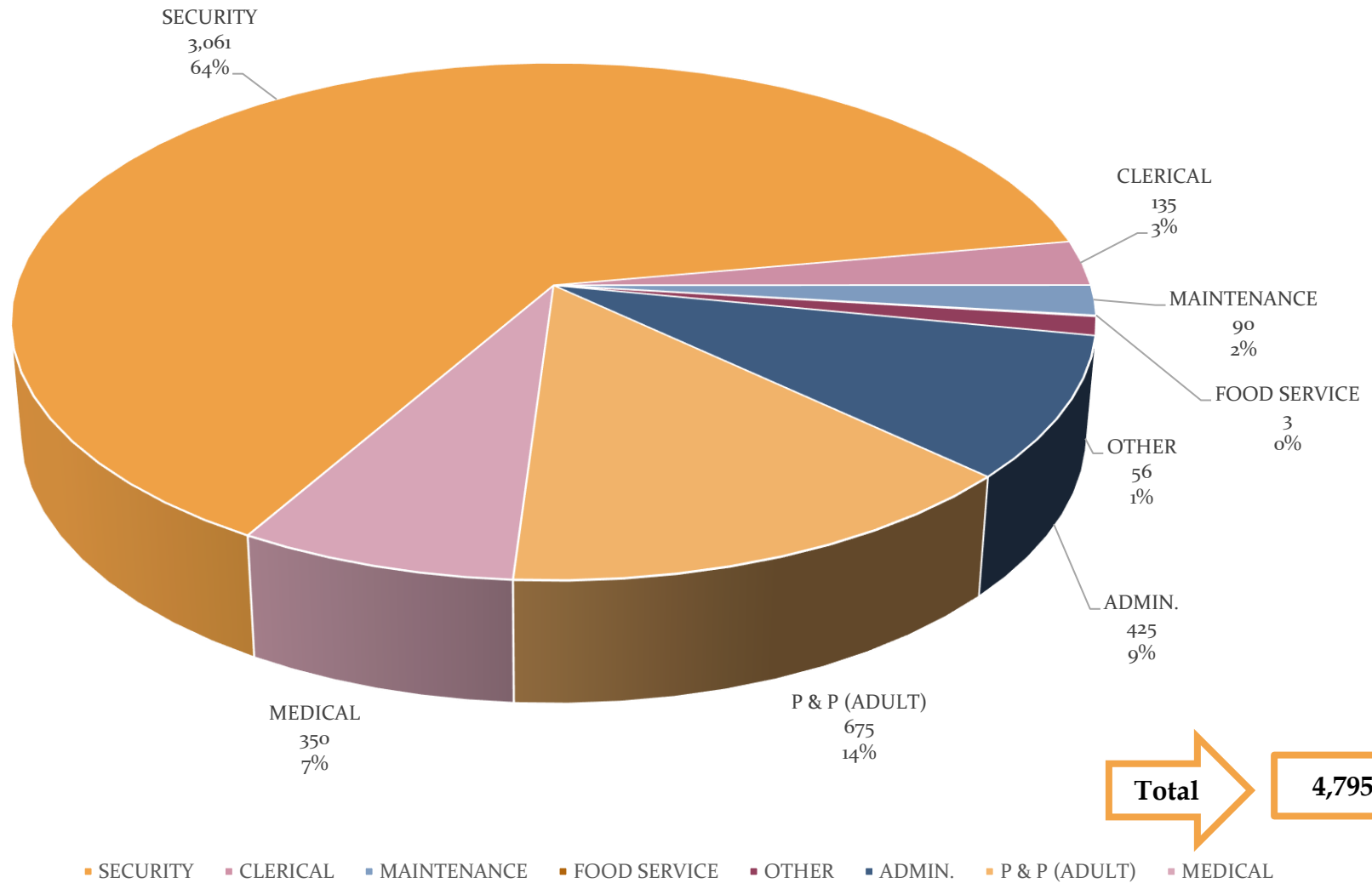
BUDGET AND COST DATA SUMMARY
FY 2017-2018 ACT 3 (EXCLUDING CANTEEN)
CORRECTIONS SERVICES
July 1, 2017

July 1, 2017	2016-17 FINAL BUDGET	2017-18 ACT 3 7/1/2017	DIFFERENCE BUDGET	STAFF 2016-17	STAFF 2017-18	BUDGETED AVG. # OF OFFENDERS 2017-18	BUDGETED OPERATIONAL CAPACITY 2017-18	Number of Days in FY 17-18								
CORRECTIONS ADMINISTRATION	\$59,701,747	\$73,608,654	\$13,906,907	195	195	N/A	N/A	365								
CORRECTIONS ADMIN. NON-PRIMARY MEDICAL CARE	\$28,067,977	\$25,766,325	(\$2,301,652)	0	0	N/A	N/A									
TOTAL ADULT INSTITUTIONS	\$361,843,054	\$364,549,027	\$2,705,973	3,728	3,728	18,455	18,455									
PROBATION AND PAROLE	\$67,189,711	\$68,422,904	\$1,233,193	761	761	72,581	72,581									
LOCAL HOUSING OF STATE ADULT OFFENDERS	\$175,664,638	\$175,200,901	(\$463,737)	N/A	N/A	18,550	18,550									
TOTAL CORRECTIONS	\$692,467,127	\$707,547,811	\$15,080,684	4	4,684	109,586	109,586									
	</															

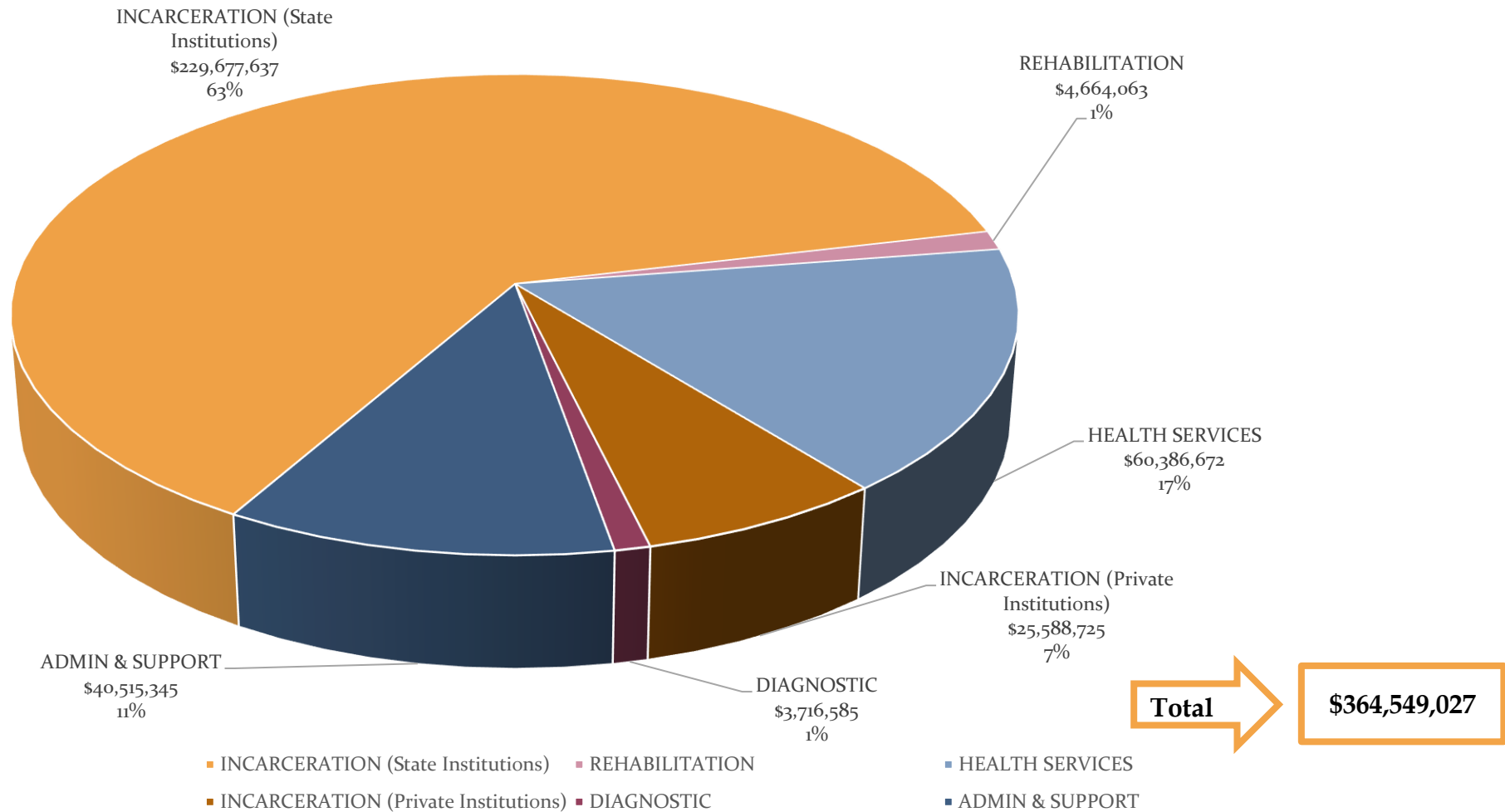
DPS&C - CORRECTIONS SERVICES
 Budgeted Cost by Function
 FY 2017-2018 per Act 3



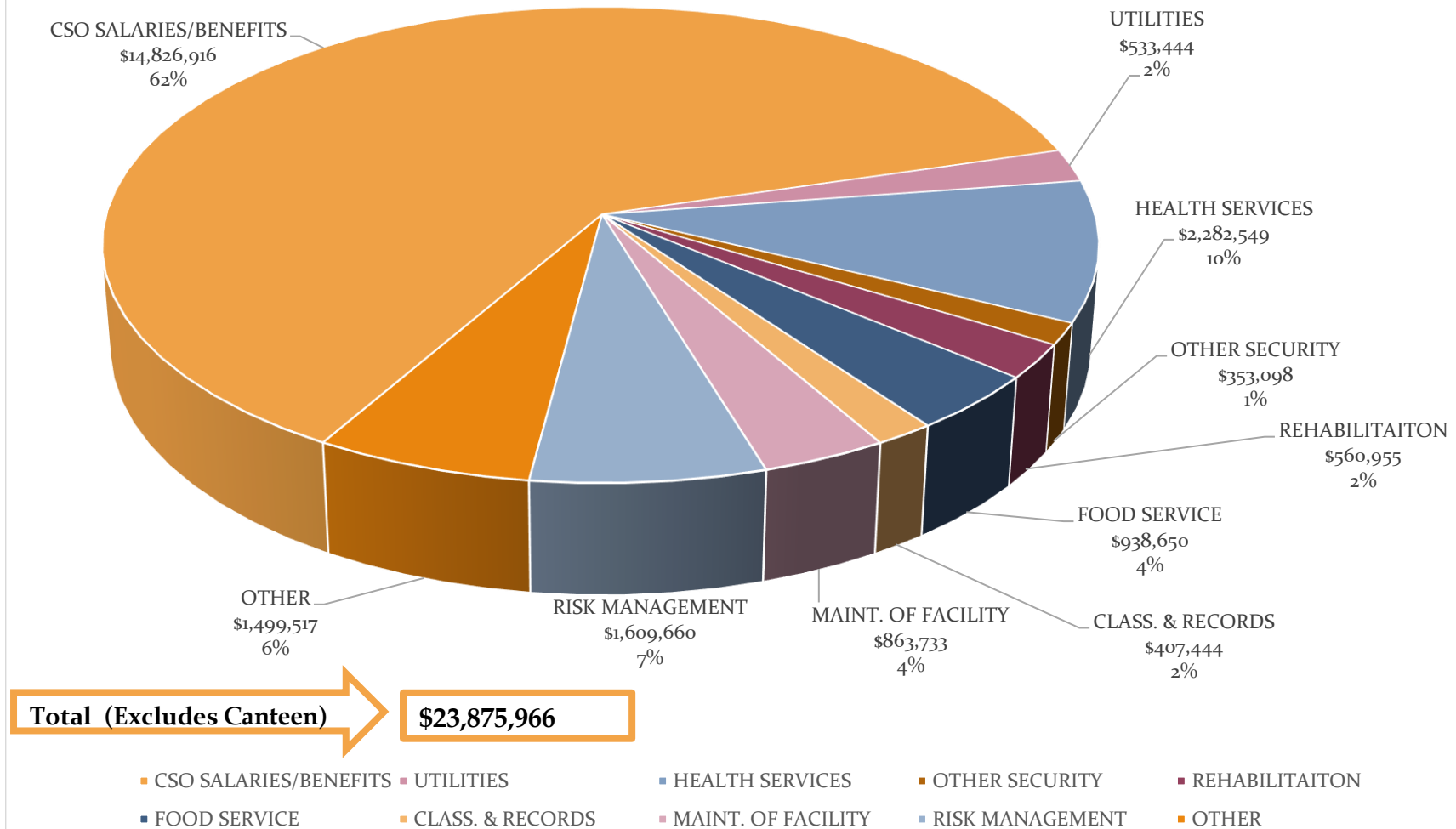
DPS& C - CORRECTIONS SERVICES
Table of Organization
FY 2017-2018 PER ACT 3



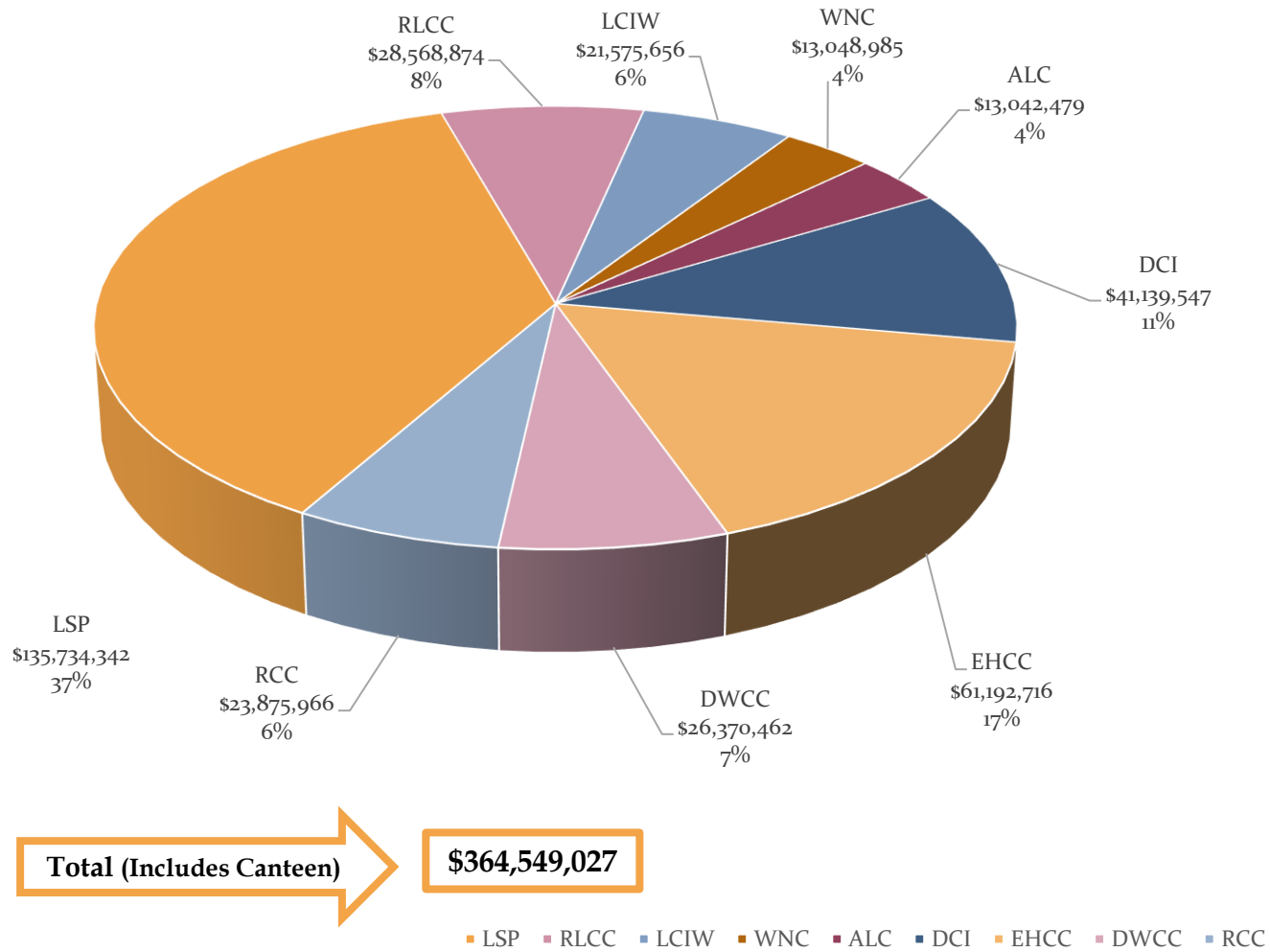
DPS&C - CORRECTIONS SERVICES
Adult Institutions - Budget by Activity
FY 2017-2018 per Act 3



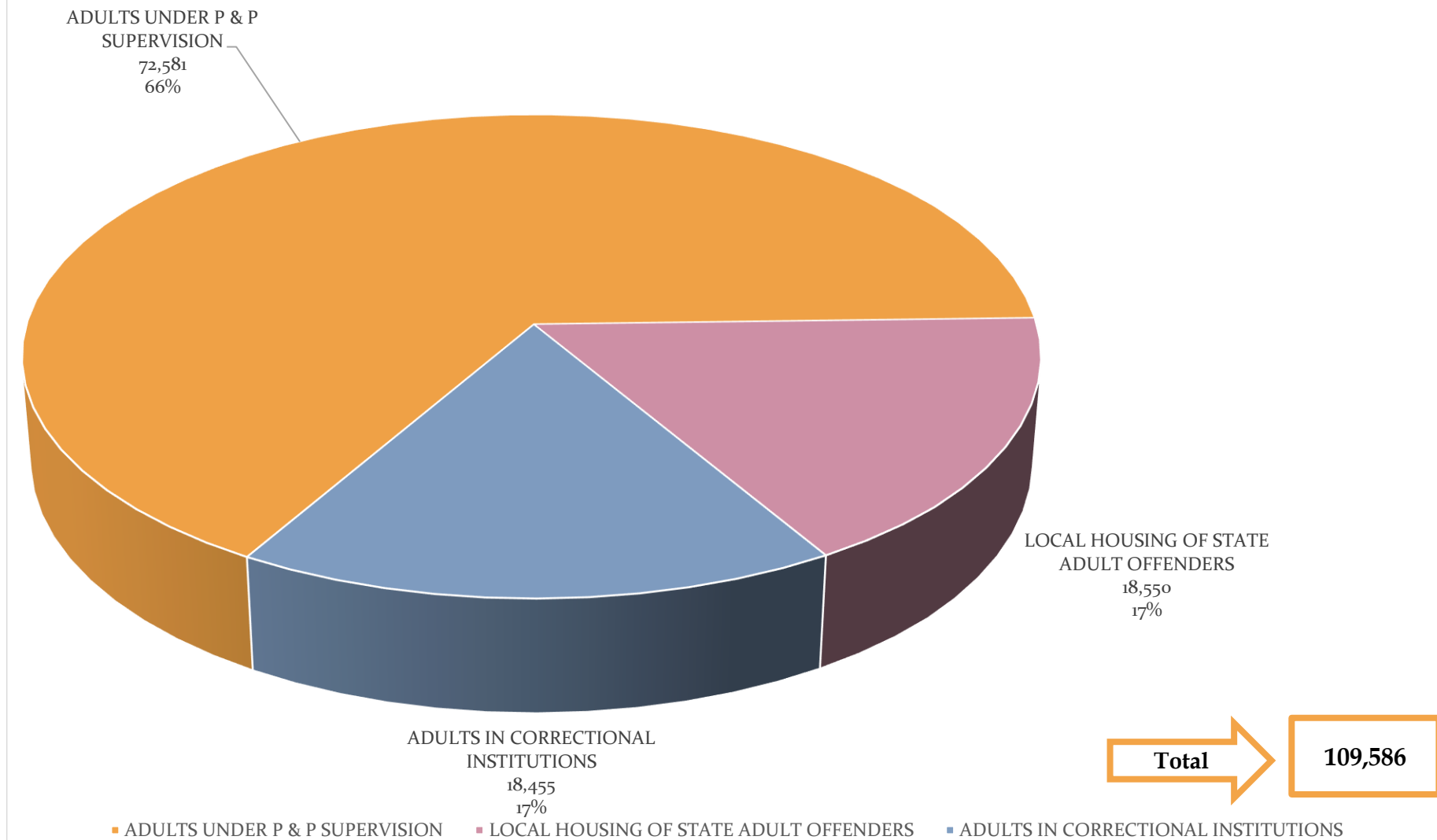
DPS&C - CORRECTIONS SERVICES
Budgeted Cost for Typical Adult Correctional Institutions
FY 2017-2018 per Act 3



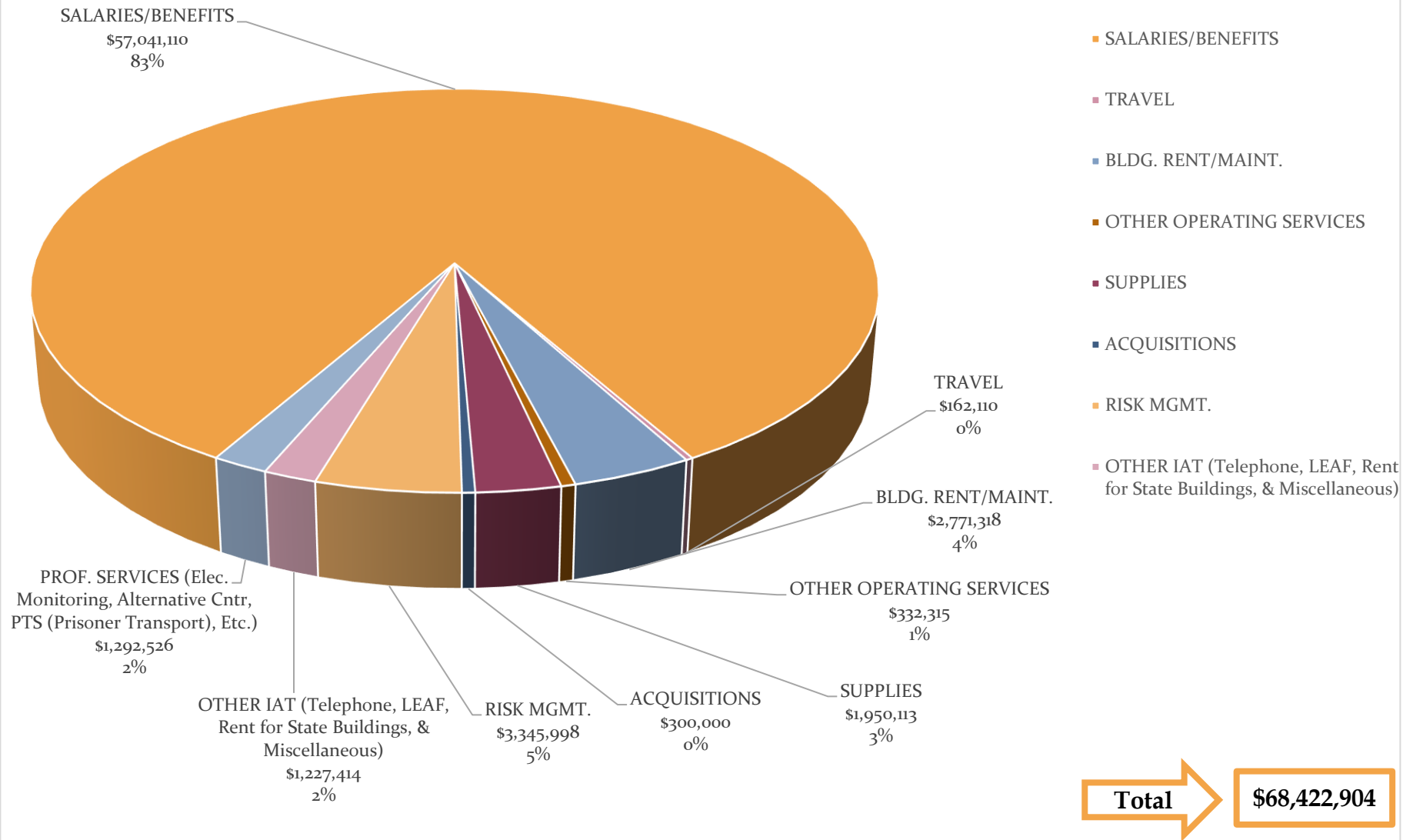
DPS&C - CORRECTIONS SERVICES
Budget by Unit (Includes Canteen)
FY 2017-2018 per Act 3



DPS&C - CORRECTIONS SERVICES
Budgeted Offenders
FY 2017-2018 per Act 3



DPS&C - CORRECTIONS SERVICES
Budgeted Costs for Adult Probation & Parole
FY 2017-2018 per Act 3



#####

Dept Wide Budgeted Amounts for All Categories by Object Code

				400	402	405	406	407	408	409	413	414	415	416	Sum:
21	SALARIES	2100	SALARIES-CLASS	\$9,854,806	\$62,641,464	\$14,734,294	\$11,703,472	\$0	\$1,187,634	\$20,503,219	\$27,891,655	\$13,925,524	\$37,995,880	\$12,277,874	\$212,715,822
	SALARIES	2110	SALARIES-CLASS	\$0	\$710,891	\$20,462	\$92,738		\$0		\$100,981	\$142,561	\$0	\$109,169	\$1,455,720
	SALARIES	2120	SALARIES-CLASS	\$16,966	\$517,000	\$122,110	\$154,000			\$200,000	\$391,544	\$427,722	\$165,000	\$98,728	\$2,093,070
	SALARIES	2130	SALARIES-UNCLAS	\$1,686,033	\$2,297,036	\$390,129	\$441,875			\$545,234	\$1,078,736	\$496,940		\$530,061	\$7,466,044
	SALARIES	2150	SALARIES-UNCLAS	\$0	\$0					\$0	\$0				\$0
21			Sum:	\$11,557,805	\$66,166,391	\$15,266,995	\$12,392,085	\$0	\$1,187,634	\$21,527,371	\$29,462,916	\$14,992,747	\$38,160,880	\$13,015,832	\$223,730,656
35	OTHER COMPENS	2200	WAGES	\$1,197,920	\$145,695	\$38,391	\$108,445	\$0	\$0	\$225	\$136,834	\$34,719	\$85,918	\$32,297	\$1,780,444
	OTHER COMPENS	2210	STUDENT LABOR			\$0				\$0					\$0
	OTHER COMPENS	2250	WAGES-OVERTIME	\$0	\$0	\$0	\$0		\$0	\$0	\$0			\$0	\$0
	OTHER COMPENS	2260	WAGES-TERMINATION	\$0	\$0	\$0	\$0		\$0	\$0	\$0				\$0
35			Sum:	\$1,197,920	\$145,695	\$38,391	\$108,445	\$0	\$0	\$225	\$136,834	\$34,719	\$85,918	\$32,297	\$1,780,444
40	RELATED BENEFIT	2300	RETIRE CONTRIBUTION	\$4,350,427	\$24,910,608	\$5,710,254	\$4,614,227	\$0	\$448,332	\$7,704,285	\$11,122,250	\$5,383,977	\$14,405,732	\$4,634,896	\$83,284,988
	RELATED BENEFIT	2310	RETIRE CONTRIBUTION - SCHEDULED EMPLOY				\$0			\$0	\$0				\$0
	RELATED BENEFIT	2320	RETIRE CONTRIBUTION	\$0	\$54,936	\$33,562	\$63,781			\$69,075	\$85,203	\$42,172	\$0	\$74,083	\$422,812
	RELATED BENEFIT	2340	RETIREMENT CONTRIBUTION - OTHER							\$0					\$0
	RELATED BENEFIT	2345	POST RETIREMENT BENEFIT	\$22,274,876											\$22,274,876
	RELATED BENEFIT	2350	F.I.C.A. TAX (OASDI)	\$0	\$41,365	\$5,093	\$1,000		\$0	\$1,869	\$0	\$3,125	\$0	\$6,279	\$58,731
	RELATED BENEFIT	2360	MEDICARE TAX	\$170,301	\$958,941	\$118,057	\$179,685		\$17,221	\$309,580	\$427,213	\$209,125	\$553,332	\$185,714	\$3,129,169
	RELATED BENEFIT	2380	GROUP INSURANCE	\$1,619,426	\$6,691,102	\$1,852,369	\$1,322,665		\$108,312	\$2,741,775	\$3,232,094	\$1,395,429	\$3,835,248	\$1,529,461	\$24,327,881
	RELATED BENEFIT	2400	OTHER RELATED BENEFIT	\$0		\$0							\$0	\$0	\$0
	RELATED BENEFIT	2410	TAXABLE FRINGE BENEFIT		\$150,787	\$22,880	\$18,668			\$14,456	\$16,496	\$11,440		\$12,038	\$246,765
40			Sum:	\$28,415,030	\$32,807,739	\$7,742,215	\$6,200,026	\$0	\$573,865	\$10,841,040	\$14,883,256	\$7,045,268	\$18,794,312	\$6,442,471	\$133,745,222
45	TRAVEL & TRAINING	2500	IN-STATE TRAVEL	\$12,000	\$0	\$2,422	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,422
	TRAVEL & TRAINING	2510	IN-STATE TRAVEL - C	\$95,938	\$2,608	\$1,020	\$4,128			\$1,777	\$750	\$9,018	\$31,276	\$6,000	\$152,515
	TRAVEL & TRAINING	2520	IN-STATE TRAVEL	\$38,692	\$5,550	\$6,600					\$0		\$123,234	\$7,124	\$181,200
	TRAVEL & TRAINING	2530	IN-STATE TRAVEL	\$54,607											\$54,607
	TRAVEL & TRAINING	2540	IN-STATE TRAVEL			\$1,062									\$1,062
	TRAVEL & TRAINING	2550	IN-STATE IT TRAVEL/TRAINING			\$1,600									\$1,600
	TRAVEL & TRAINING	2610	OUT-OF-STATE TRAVEL	\$17,700	\$4,499	\$1,300	\$2,000			\$0	\$3,022	\$7,000	\$0		\$35,521
	TRAVEL & TRAINING	2620	OUT-OF-STATE TRAVEL	\$0		\$0							\$600		\$600
	TRAVEL & TRAINING	2630	OUT-OF-STATE TRAVEL	\$8,000											\$8,000
	TRAVEL & TRAINING	2680	TRAVEL-CENTRAL RECORDS				\$0				\$0		\$0		\$0
45			Sum:	\$226,937	\$12,657	\$14,004	\$6,128	\$0	\$0	\$1,777	\$3,772	\$9,018	\$162,110	\$13,124	\$449,527
50	OPERATING SERVICES	2700	ADVERTISING	\$1,000	\$0	\$25	\$0	\$0	\$0	\$0	\$10,000	\$570	\$0	\$1,000	\$12,595
	OPERATING SERVICES	2710	PRINTING	\$8,000	\$140,000	\$9,500	\$4,000	\$300		\$12,700	\$20,000	\$1,776		\$5,000	\$201,276
	OPERATING SERVICES	2720	INSURANCE - AUTO								\$0				\$0
	OPERATING SERVICES	2770	MAINT OF PROP & EQUIP	\$15,000	\$21,500	\$0	\$2,000			\$2,500	\$15,000	\$3,000	\$71,574	\$10,000	\$140,574
	OPERATING SERVICES	2780	MAINT-PROPERTY		\$12,250	\$15,000	\$5,000			\$0	\$27,000	\$5,000		\$17,500	\$81,750
	OPERATING SERVICES	2790	MAINTENANCE OTHER	\$101,500	\$11,000	\$21,000	\$12,920			\$17,500	\$27,000			\$15,000	\$205,920
	OPERATING SERVICES	2791	MAINT-PEST CONTROL	\$6,896		\$7,000	\$2,500			\$0		\$5,000		\$6,000	\$27,396
	OPERATING SERVICES	2792	MAINT-WASTE DISPOSAL	\$7,674		\$56,800	\$30,000			\$6,000	\$87,000	\$27,853	\$180	\$55,000	\$270,507
	OPERATING SERVICES	2800	MAINTENANCE OTHER	\$2,860	\$163,170	\$19,000	\$60,000	\$10,400	\$13,300	\$41,000	\$203,553	\$41,591	\$0	\$41,000	\$595,874
	OPERATING SERVICES	2810	MAINTENANCE-JANITORIAL	\$3,500						\$62,500				\$25,000	\$91,000
	OPERATING SERVICES	2811	MAINT OF GROUND			\$500				\$1,800					\$2,300
	OPERATING SERVICES	2820	MAINT OF DATA PROCESSING	\$0											\$0
	OPERATING SERVICES	2825	MAINT OF DATA PROCESSING	\$0						\$0					\$0
	OPERATING SERVICES	2830	RENTALS - BUILDINGS			\$4,000							\$2,771,318		\$2,775,318
	OPERATING SERVICES	2840	RENTALS - EQUIPMENT	\$75,435	\$199,454	\$40,950	\$33,000			\$54,750	\$43,000	\$45,085	\$113,820	\$34,150	\$639,644
	OPERATING SERVICES	2870	RENTALS - OTHER			\$9,200	\$3,800			\$0	\$1,200			\$1,500	\$15,700
	OPERATING SERVICES	2875	DATA PROCESSING		\$1,000					\$0					\$1,000
	OPERATING SERVICES	2890	DUES AND SUBSCRIPTIONS	\$86,215	\$60,000	\$19,035	\$15,000	\$19,700	\$22,500	\$10,020	\$61,500	\$5,519	\$8,919	\$55,500	\$363,908
	OPERATING SERVICES	2900	MAIL DELIVERY & FREIGHT	\$37,000	\$57,000	\$20,000	\$5,000			\$5,250	\$31,500	\$16,746	\$77,958	\$25,000	\$275,454
	OPERATING SERVICES	2910	TELEPHONE SERVICE	\$21,000	\$1,200		\$8,500			\$23,500	\$35,000	\$13,955	\$29,252		\$132,407
	OPERATING SERVICES	2920	DATA LINES & CIPHER	\$1,500			\$0								\$1,500
	OPERATING SERVICES	2930	OTHER COMMUNICATIONS	\$7,000	\$28,000	\$12,800	\$1,500				\$0	\$6,480		\$0	\$55,780
	OPERATING SERVICES	2940	UTILITIES - GAS	\$12,000	\$1,950,000	\$200,000	\$75,000			\$22,500	\$228,285		\$800	\$170,000	\$2,658,585
	OPERATING SERVICES	2950	UTILITIES - ELECTRICITY	\$183,990	\$2,243,183	\$550,000	\$0			\$688,331	\$959,570	\$572,859	\$7,100	\$288,444	\$5,493,477
	OPERATING SERVICES	2960	UTILITIES - WATER	\$6,000	\$0	\$125,000	\$163,000			\$94,000	\$490,780		\$1,300	\$75,000	\$955,080
	OPERATING SERVICES	2970	UTILITIES - OTHER	\$10,000	\$100	\$100	\$0	\$79	\$187	\$150	\$550			\$0	\$11,166
	OPERATING SERVICES	2990	OT OPERATING SERVICES	\$0	\$187,370	\$85,000	\$120,684			\$65,000	\$250,000	\$0		\$75,000	\$783,054
	OPERATING SERVICES	2991	OP SVRS-SECURITY			\$1,100									\$1,100
	OPERATING SERVICES	3000	OT OPERATING SERVICES	\$971,116	\$589,196	\$270,013	\$14,415	\$31,000	\$26,067	\$144,234	\$136,015	\$10,667	\$21,412	\$110,155	\$2,324,290

				Sum:	\$1,557,686	\$5,664,423	\$1,466,023	\$556,319	\$61,479	\$62,054	\$1,251,735	\$2,626,953	\$756,101	\$3,103,633	\$1,010,249	\$18,116,655
55	SUPPLIES	3100	OFFICE SUPPLIES	\$134,400	\$249,852	\$39,863	\$40,000	\$10,000	\$8,796	\$32,250	\$92,000	\$43,500	\$138,600	\$18,277	\$807,538	
	SUPPLIES	3110	OPR SUPPLIES-P		\$7,900,000		\$2,500			\$25,000	\$6,635,632	\$0		\$0	\$14,563,132	
	SUPPLIES	3120	OPERATING SUP	\$70,118	\$0	\$10,742	\$20,000			\$2,000	\$0	\$0	\$40,252	\$600	\$143,712	
	SUPPLIES	3130	OPR SUPPL'S - CL	\$0	\$598,454	\$206,000	\$88,000			\$296,500	\$220,000	\$94,500	\$31,200	\$124,203	\$1,658,857	
	SUPPLIES	3131	OPER SUPP-PROT								\$0				\$0	
	SUPPLIES	3140	OPERATING SUPP		\$477,905	\$100,000	\$84,956			\$100,000	\$500,000	\$10,000	\$59,448	\$50,000	\$1,382,309	
	SUPPLIES	3150	OPR SUPPL'S - ED	\$4,332,465	\$11,400	\$11,500	\$6,000	\$20,000	\$16,500	\$5,000	\$5,000	\$12,000		\$2,050	\$4,421,915	
	SUPPLIES	3160	OPERATING SUPP	\$6,000	\$4,219,599	\$1,118,302	\$450,521			\$881,997	\$1,486,636	\$1,198,344	\$550	\$897,000	\$10,258,949	
	SUPPLIES	3170	OPERATING SUP	\$19,500	\$856,374	\$200,000	\$50,000			\$295,000	\$200,000	\$100,000	\$1,386,894	\$75,000	\$3,182,768	
	SUPPLIES	3180	OPERATING SUPP	\$87,212	\$117,515	\$34,900	\$40,000	\$33,282	\$34,546	\$59,000	\$295,973	\$55,000	\$275,217	\$51,000	\$1,083,645	
	SUPPLIES	3185	OPR SUPP'S-PUR	\$0	\$0	\$0	\$0			\$0	\$0	\$0	\$0	\$0	\$0	
	SUPPLIES	3190	OPR SUPP'S-BLD	\$0	\$111,587	\$95,000	\$114,000	\$4,486		\$66,000	\$156,450	\$85,000			\$632,523	
	SUPPLIES	3200	OPERATING SUPP	\$15,000	\$692,293	\$158,800	\$103,009			\$194,000	\$251,000	\$129,220		\$86,814	\$1,630,136	
	SUPPLIES	3210	OPERATING SUPP		\$287,552	\$6,500	\$2,000			\$0	\$10,000	\$18,600		\$10,000	\$334,652	
	SUPPLIES	3220	OPERATING SUPPLIES - PERSONAL		\$118,776	\$27,500	\$100,000			\$20,000	\$10,000	\$45,000		\$10,000	\$331,276	
	SUPPLIES	3230	OPERATING SUPP		\$69,776					\$0		\$20,000	\$3,000	\$5,000	\$97,776	
	SUPPLIES	3300	REP & MAINT SUPPLIES - AUTO		\$164,974	\$77,169	\$10,000			\$35,000	\$86,301	\$25,000	\$46,325	\$20,000	\$464,769	
	SUPPLIES	3310	REP & MAINT SUP		\$1,395,477	\$230,560	\$7,500			\$200,000	\$116,052	\$125,000		\$143,027	\$2,217,616	
	SUPPLIES	3320	SOFTWARE	\$0	\$0					\$0		\$0			\$0	
55			Sum:	\$4,664,695	\$17,271,534	\$2,316,836	\$1,118,486	\$67,768	\$59,842	\$2,211,747	\$10,065,044	\$1,961,164	\$1,981,486	\$1,492,971	\$43,211,573	
60	PROFESSIONAL	3400	ACCOUNTING & A	\$0	\$0	\$5,000	\$5,505	\$0	\$0	\$0	\$5,700	\$0	\$0	\$9,500	\$25,705	
	PROFESSIONAL	3420	ENGINEERING & A	\$507,930		\$3,000									\$510,930	
	PROFESSIONAL	3430	LEGAL	\$95,183	\$1,700,000		\$20,800				\$109,941				\$1,925,924	
	PROFESSIONAL	3440	MEDICAL AND DE	\$1,594,441	\$530,405	\$413,370	\$271,674			\$2,997,200	\$228,720	\$199,238		\$90,470	\$6,325,518	
	PROFESSIONAL	3450	VETERINARY		\$12,000	\$1,995				\$12,000	\$4,000	\$4,000		\$2,000	\$35,995	
	PROFESSIONAL	3460	OTHER PROFESS	\$320,880	\$1,614,794	\$12,200	\$2,600			\$16,800	\$22,900	\$0	\$1,292,526		\$3,282,700	
	PROFESSIONAL	3471	PROFESSIONAL S								\$10,500				\$10,500	
60			Sum:	\$2,518,434	\$3,857,199	\$435,565	\$300,579	\$0	\$0	\$3,026,000	\$381,761	\$203,238	\$1,292,526	\$101,970	\$12,117,272	
65	OTHER CHARGES	3500	AID TO LOCAL SC	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	OTHER CHARGES	3646	OTHER PUB ASSI	\$0											\$0	
	OTHER CHARGES	3700	OTHER CHARGES	\$114,710											\$114,710	
	OTHER CHARGES	3710	OT CHARGES-TR	\$0											\$0	
	OTHER CHARGES	3720	OTHER CHARGES	\$860,619				\$12,799,038	\$11,028,188						\$24,687,845	
	OTHER CHARGES	3730	OTHER CHARGES	\$6,897,113					\$0						\$6,897,113	
	OTHER CHARGES	3740	OTHER CHARGES	\$5,424,335					\$0						\$5,424,335	
	OTHER CHARGES	3741	OC-PROF SERVIC	\$15,957,786											\$15,957,786	
	OTHER CHARGES	3750	OT CHRGR-ACQUIS	\$264,030									\$300,000		\$564,030	
	OTHER CHARGES	3760	OTHER CHARGES	\$0											\$0	
	OTHER CHARGES	3770	OT CHRGS - MISC	\$3,000,000											\$3,000,000	
	OTHER CHARGES	3955	RECOUPMENT ST		\$0	\$0	\$0			\$0	\$0	\$0		\$0	\$0	
65			Sum:	\$32,518,593	\$0	\$0	\$0	\$12,799,038	\$11,028,188	\$0	\$0	\$0	\$300,000	\$0	\$56,645,819	
70	CAPITAL OUTLAY	4400	ACQUISITIONS - L	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	CAPITAL OUTLAY	4420	ACQN-CAPITALIZ	\$78,054		\$29,262					\$80,674	\$0			\$187,990	
	CAPITAL OUTLAY	4441	ACQ-EQUIPMENT										\$21,560		\$21,560	
	CAPITAL OUTLAY	4480	ACQUISITIONS - M								\$0				\$0	
	CAPITAL OUTLAY	4541	ACQN-CAPITALIZ	\$8,072,973											\$8,072,973	
70			Sum:	\$8,151,027	\$0	\$29,262	\$0	\$0	\$0	\$0	\$80,674	\$0	\$21,560	\$0	\$8,282,523	
75	MAJOR REPAIRS	4600	MAJOR REPAIRS-	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
75			Sum:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
85	IAT	4900	IAT - COMMODITIE	\$899,317	\$178,267	\$622,052	\$16,426	\$0	\$0	\$87,849	\$53,296	\$25,226	\$147,141	\$10,858	\$2,040,432	
	IAT	4940	IAT - INTER AGEN		\$0	\$0				\$0	\$0		\$39,623	\$0	\$39,623	
	IAT	4950	IAT - ADVERTISIN	\$0											\$0	
	IAT	4960	IAT - PRINTING		\$0	\$2,000				\$300			\$50,243	\$844	\$53,387	
	IAT	4980	IAT - INSURANCE	\$527,418	\$9,035,015	\$750,076	\$669,866	\$120,700	\$130,896	\$1,689,960	\$3,459,866	\$1,180,389	\$3,345,998	\$1,609,660	\$22,519,844	
	IAT	4990	IAT - AUTOMOTIV										\$0		\$0	
	IAT	5010	IAT - RENTALS			\$2,000					\$0		\$702,760		\$704,760	
	IAT	5015	IAT-RENTALS-THI		\$43,101	\$0	\$18,783			\$51,336	\$21,785	\$21,996	\$34,095	\$20,908	\$212,004	
	IAT	5030	IAT - POSTAGE	\$353,963											\$353,963	
	IAT	5040	IAT - TELEPHONE	\$658,561	\$250,102	\$27,150	\$62,686			\$66,625	\$134,705	\$24,852	\$196,912	\$53,217	\$1,474,810	
	IAT	5045	IAT - TECHNOLOG	\$4,530,227	\$586,084	\$139,756	\$271,147			\$282,366	\$345,347	\$244,963	\$14,571	\$254,004	\$6,668,465	
	IAT	5050	IAT - UTILITIES							\$297,620					\$297,620	
	IAT	5070	IAT - MEDICAL SE	\$222,300	\$404,501		\$65,582			\$81,600	\$292,616	\$80,000		\$89,600	\$1,236,199	
	IAT	5080	IAT - LABORATOR									\$0			\$0	
	IAT	5100	CAPITAL OUTLAY	\$188,226		\$2,600	\$3,466			\$71,232	\$12,984			\$5,660	\$284,168	
	IAT	5110	IAT - OFFICE SUP			\$1,000				\$657			\$0	\$0	\$1,657	

	IAT	5120	IAT - MEDICAL SUPPLIES	\$876										\$876	
	IAT	5140	IAT - AUTOMOTIVE									\$14,349	\$0	\$14,349	
	IAT	5150	IAT - OTHER OPER	\$1,323,108	\$40,108	\$17,018	\$6,132		\$15,646	\$23,539	\$9,617	\$27,720	\$12,879	\$1,475,767	
	IAT	5196	IAT-ACQ-EQUIP \$		\$0	\$0								\$0	
	IAT	5197	IAT-ACQ-CAPITAL		\$0									\$0	
85			Sum:	\$8,703,120	\$10,538,054	\$1,563,652	\$1,114,088	\$120,700	\$130,896	\$2,645,191	\$4,344,138	\$1,587,043	\$4,573,412	\$2,057,630	\$37,377,924
90	AUXILIARY PROG	5200	AUX PROG - SALARY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	AUXILIARY PROG	5230	AUX PROG - TRAVEL IN STATE		\$30,000									\$30,000	
	AUXILIARY PROG	5250	AUX PROG - OPER		\$213,977	\$30,000	\$30,000		\$30,000	\$35,000				\$338,977	
	AUXILIARY PROG	5260	AUX PROG - SUPPLIES		\$4,055,000	\$60,000	\$75,000		\$65,000	\$100,000	\$25,000		\$15,000	\$4,395,000	
	AUXILIARY PROG	5270	AUX PROG - PROJ		\$225,000									\$225,000	
	AUXILIARY PROG	5281	AUX PROGRAM-INVENTORY RESAL		\$4,846,894	\$1,531,725	\$1,098,887		\$1,488,191	\$1,452,484	\$1,332,852		\$1,253,981	\$13,005,014	
	AUXILIARY PROG	5290	AUX PROG - ACQ		\$625,000	\$25,000	\$25,000		\$4,000	\$25,000			\$25,000	\$729,000	
	AUXILIARY PROG	5300	AUX PROG - MAJOR REPAIRS		\$95,000									\$95,000	
	AUXILIARY PROG	5310	AUX PROGRAM-IN		\$50,000									\$50,000	
90			Sum:	\$0	\$10,140,871	\$1,646,725	\$1,228,887	\$0	\$0	\$1,587,191	\$1,612,484	\$1,357,852	\$0	\$1,293,981	\$18,867,991
			Sum:	\$99,511,247	\$146,604,563	\$30,519,668	\$23,025,043	\$13,048,985	\$13,042,479	\$43,092,277	\$63,597,832	\$27,947,150	\$68,475,837	\$25,460,525	\$554,325,606

**Louisiana Department of Public Safety
and Corrections
Human Resources**

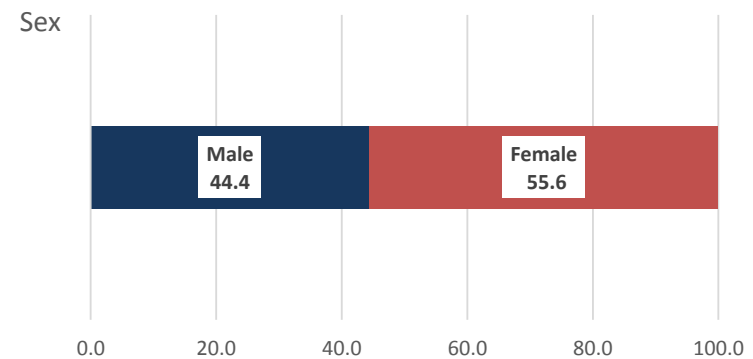
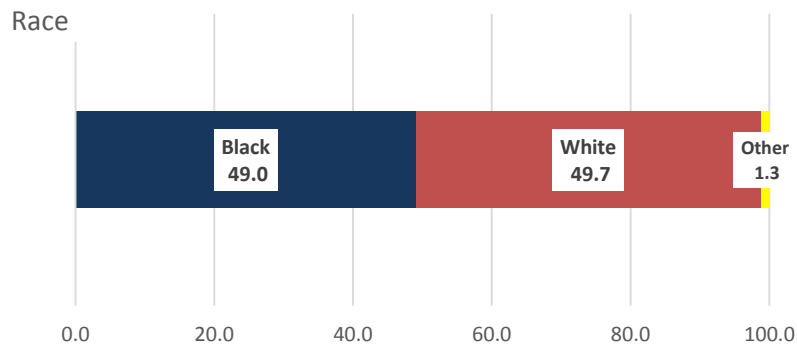
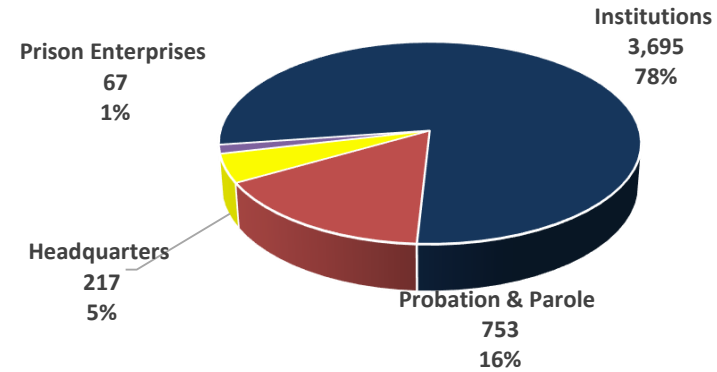
**Tanisha Matthews
Human Resources Director**

**FACT SHEET
December 31, 2017**



This document represents a demographic snapshot of the employees at the La. Dept. of Public Safety and Corrections on December 31, 2017

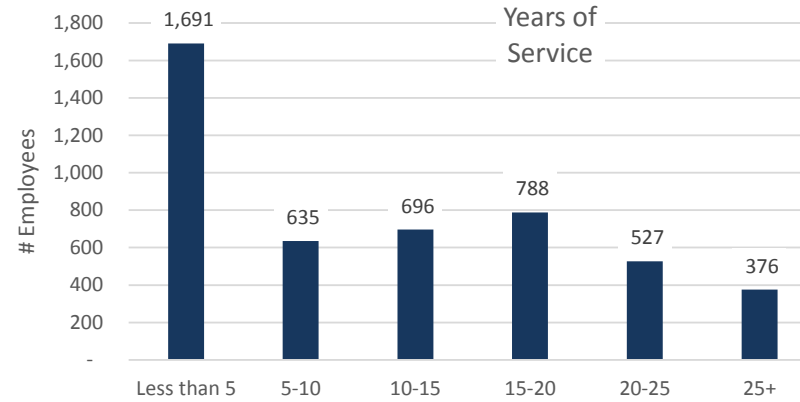
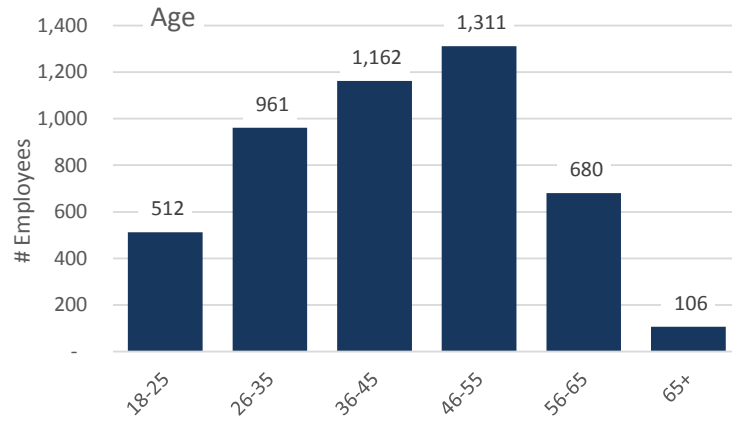
*Demographic Profiles of the
LADPS&C Employees*



*Demographic Profiles of the
LADPS&C Employees*

*Demographic Profiles of the
LADPS&C Employees*

FACT SHEET
December 31, 2017



	Operational Capacity	# of Security Staff	# of Non-Security Staff
ALC	872	112	31
DCI	1,800	396	86
DWCC	1,224	255	73
EHCC	1,975	394	167
LCIW	1,536	205	82
LSP	5,962	1,057	259
RCC	1,314	228	57
RLCC	1,808	238	70

Louisiana Department of Public Safety and Corrections
Corrections Services

Security Turnover
Fiscal Year 2017/2018 Actual and Projected

MONTH	LSP	RLCC	LCIW	DCI	EHCC	DWCC	RCC	ADULT	OTHER			DEPT
								TOTAL	HQ	P&P	PE	TOTAL
July 2017	74	9	5	17	13	12	9	139	0	4	0	143
August 2017	75	13	14	35	21	9	9	176	0	8	0	184
September 2017	61	11	6	15	19	13	14	139	0	6	0	145
October 2017	51	9	7	12	17	8	6	110	0	2	0	112
November 2017	51	9	1	22	7	6	2	98	0	7	0	105
December 2017	39	4	7	12	12	2	1	77	0	3	0	80
January 2018	47	7	8	12	5	12	3	94	0	5	0	99
February 2018								0				0
March 2018								0				0
April 2018								0				0
May 2018								0				0
June 2018								0				0
Exits	398	62	48	125	94	62	44	833	0	35	0	868
Authorized Positions	1193	256	194	391	489	267	254	3044	2	507	3	3556
Total Turnover Percent	33%	24%	25%	32%	19%	23%	17%	27%	0%	7%	0%	24%
Projected Exits	682	106	82	214	161	106	75	1428	0	60	0	1488
Projected Annual Turnover %	57%	42%	42%	55%	33%	40%	30%	47%	0%	12%	0%	42%

REPORT COMMENTS: Data is compiled by LaGov HCM report ZP54 (Turnover Analysis)

1. Security Positions for CSOs include: Corrections Cadet thru Corrections Colonel Job Titles. (Personnel Subarea 2100/2130).
2. Security Positions for PNP include: Probation and Parole Officer 1, 2, 3 and Specialist Job Titles. (Personnel Subarea 2100/2130).
3. Total Turnover % equals the number of exits divided by authorized positions.
4. Projected Exits equal average number of exits multiplied by 12.
5. Projected Annual Turnover % equals the average projected exits divided by the number of authorized positions.

Louisiana Department of Public Safety and Corrections
Corrections Services

Non-Security Turnover
Fiscal Year 2017/2018 Actual and Projected

MONTH	LSP	RLCC	LCIW	DCI	EHCC	DWCC	RCC	ADULT	OTHER			DEPT
								TOTAL	HQ	P&P	PE	TOTAL
July 2017	2	1	2	3	1	1	1	11	2	1	0	14
August 2017	2	3	1	0	0	0	0	6	3	0	0	9
September 2017	8	1	1	1	6	0	0	17	1	1	0	19
October 2017	3	0	0	0	3	0	2	8	2	0	0	10
November 2017	5	0	0	4	2	0	0	11	2	0	0	13
December 2017	0	0	1	0	3	1	0	5	1	0	0	6
January 2018	4	1	1	3	3	3	1	16	0	2	1	19
February 2018								0				0
March 2018								0				0
April 2018								0				0
May 2018								0				0
June 2018								0				0
Exits	24	6	6	11	18	5	4	74	11	4	1	90
Authorized Positions	274	74	78	83	173	78	56	816	200	284	69	1369
Total Turnover Percent	9%	8%	8%	13%	10%	6%	7%	9%	6%	1%	1%	7%
Projected Exits	41	10	10	19	31	9	7	127	19	7	2	154
Projected Annual Turnover %	15%	14%	13%	23%	18%	11%	12%	16%	9%	2%	2%	11%

REPORT COMMENTS: Data is compiled by LaGov HCM report ZP54 (Turnover Analysis)

1. Includes all Non Security Positions (Personnel Subarea 2100/2130)
2. Total Turnover % equals the number of exits divided by authorized positions.
3. Projected Exits equal average number of exits multiplied by 12.
4. Projected Annual Turnover % equals the average projected exits divided by the number of authorized positions.

Positions by Program Report
December 31, 2017

Program	Job Title	RLCC	ALC	DCI	DWCC	EHCC	HDQ	LCIW	LSP	P&P	PE	RCC	Grand Total
ADMINISTRATION	ADMIN ASSISTANT 4	1		1	1	2			2	3		1	11
	ADMIN ASSISTANT 5	1			1	1		1		1		1	6
	ADMIN COORDINATOR 3			1						16			17
	ADMIN COORDINATOR 4			2		2		1	1	13			19
	ADMIN PROGRAM DIRECTOR 2		1										1
	ADMIN PROGRAM DIRECTOR 4								1				1
	ADMIN PROGRAM MANAGER 1									20			20
	ADMIN PROGRAM MANAGER 4								1				1
	ADMIN PROGRAM SPEC A			1				1	3				5
	ADMIN PROGRAM SPEC B									1			1
	ADMIN PROGRAM SPEC C				1						1	1	3
	ADMIN SUPERVISOR 2												0
	EXEC MANAGEMENT OFFICER			1	1	1			1		1		5
	EXEC STAFF OFFICER	1						1	1				3
	INVESTIGATIVE SPECIALIST 1									91			91
ADMINISTRATION	CORRS CAPTAIN	SECURITY POSITIONS NOT COUNTED IN TOTAL											
	SUBTOTAL	0	1	0	0	0	0	0	1	0	0	0	2
ADMINISTRATION Total		3	1	6	4	6	0	4	10	145	2	3	184
ADULT SERVICES	ADMIN ASSISTANT 5						1						1
	ADMIN COORDINATOR 4						2						2
	ADMIN PROGRAM DIRECTOR 2						2						2
	ADMIN PROGRAM DIRECTOR 3						1						1
	ADMIN PROGRAM SPEC A						5						5
	ADMIN PROGRAM SPEC B						1						1
	ADMIN PROGRAM SPEC C						3						3
	ASST SECRETARY						1						1
	CORRECTIONS TRANSITION SP						19						19
	DEPUTY ASST SECRETARY 1						1						1
	DEPUTY ASST SECRETARY 2						1						1
	EXEC MANAGEMENT OFFICER						2						2
	POLICY PLANNER 2						1						1
	PROGRAM CONSULTANT - SS						8						8
	PROGRAM MANAGER 1 - SS						2						2
ADULT SERVICES Total		0	0	0	0	0	50	0	0	0	0	0	50
BUDGET SERVICES	BUDGET ADMINISTRATOR 1						2						2
	BUDGET ADMINISTRATOR 2						1						1
	BUDGET ADMINISTRATOR 3						1						1
BUDGET SERVICES Total		0	0	0	0	0	4	0	0	0	0	0	4
BUSINESS OFFICE	ACCOUNTANT 1						1						1
	ACCOUNTANT 2										2		2
	ACCOUNTANT 3	1		1	1	1	8	1	3	1	2	1	20
	ACCOUNTANT 4						1				1		2
	ACCOUNTANT ADMIN 5						1						1
	ACCOUNTANT MANAGER 1						3		1	1	1		6
	ACCOUNTANT MANAGER 2						1				1		2
	ACCOUNTANT MANAGER 3						2						2
	ACCOUNTANT SUPERVISOR 2						1						1
	ACCOUNTING SPECIALIST 1												0
	ACCOUNTING SPECIALIST 2	1			1	1		1				1	5
	ACCOUNTING SPECIALIST SUPV								1	1			2
	ACCOUNTING TECHNICIAN			1			1		3	4	1		10
	ADMIN ASSISTANT 3					1							1
	ADMIN ASSISTANT 4										1		1
	ADMIN COORDINATOR 3												0
	ADMIN COORDINATOR 4	1					1		2				4
	ADMIN PROGRAM SPEC A				1		1			1	2		5
	ADMIN PROGRAM SPEC B										1		1
	ADMIN PROGRAM DIRECTOR 2	1		1	1			1				1	5
	ADMIN PROGRAM DIRECTOR 3					1				1			2
	ADMIN PROGRAM DIRECTOR 4										1		1
	ADMIN PROGRAM MANAGER 1				1								1
	ADMIN PROGRAM MANAGER 2	1											1
	ADMIN PROGRAM MANAGER 3					1							1
	ADMIN PROGRAM MANAGER 4						1						1
	CONTRACTS GRANTS/REV SUPV						1						1
	MARKETING REP 1										1		1
	MARKETING REP 2										1		1
	MEDICAID PROGRAM SPEC 2						1						1
BUSINESS OFFICE Total		5	0	3	5	5	24	3	10	9	15	3	82
CANTEEN	ACCOUNTING SPECIALIST 2					1							1
	ADMIN PROGRAM MANAGER 1			1									1
	CORRS CAPTAIN	SECURITY POSITIONS NOT COUNTED IN TOTAL											
	CORRS LIEUTENANT	1		1		1		1	1			1	6
	CORRS MAJOR								1				1
	CORRS SERGEANT/CADET	1		2	2	1		2	18			3	29
	CORRS SERGEANT-MASTER	2		1	2	1		1	1				8

Positions by Program Report
December 31, 2017

Program	Job Title	RLCC	ALC	DCI	DWCC	EHCC	HDQ	LCIW	LSP	P&P	PE	RCC	Grand Total
	SUBTOTAL	4	0	4	4	4	0	4	21	0	0	4	45
CANTEEN Total		0	0	1	0	1	0	0	0	0	0	0	2
COMMITTEE ON PAROLE	ADMIN COORDINATOR 4						3						3
	ADMIN PROGRAM MANAGER 1						2						2
	EXEC MANAGEMENT OFFICER						1						1
	INVESTIGATIVE SPECIALIST 1						3						3
	MEM BD OR COMMISS						2						2
	PRINCIPAL ASST						1						1
COMMITTEE ON PAROLE Total		0	0	0	0	0	12	0	0	0	0	0	12
CULINARY	CORRS FOOD MANAGER 3					1							1
	CORRS FOOD MANAGER 4								1				1
	CORRS FOOD MANAGER 5								1				1
		SECURITY POSITIONS NOT COUNTED IN TOTAL											
	CORRS CAPTAIN			1					1			1	4
	CORRS LIEUTENANT	1		2				2	2			2	9
	CORRS MAJOR	1		1	1				1				4
	CORRS SERGEANT/CADET	2		5	5	6		2	2				22
	CORRS SERGEANT-MASTER			1	2	2		1	19			7	32
	SUBTOTAL	4	0	10	8	8	0	6	25	0	0	10	71
CULINARY Total		0	0	0	0	1	0	0	2	0	0	0	3
EDUCATION	ADMIN PROGRAM SPEC A				1								1
	ADMIN PROGRAM SPEC B						1						1
	EDUCATION PROG CONSULTANT 1						1						1
	EDUCATION PROG CONSULTANT 2						1						1
	EDUCATION PROG CONSULTANT 3			2									2
	EDUCATION PROG CONSULTANT 4						1						1
	EDUCATION PROG CONSULTANT 5-A						1						1
	PRINCIPAL	1										1	2
	PROGRAM CONSULTANT - SS								2				
	TEACH PROFESSIONAL	2		4	2	4	2	4	3			3	24
		SECURITY POSITIONS NOT COUNTED IN TOTAL											
	COORS CAPTAIN	1											1
	CORRS LIEUTENANT			1									1
	CORRS SERGEANT/CADET	2				3		1				2	8
	CORRS SERGEANT-MASTER			1	1								2
	SUBTOTAL	3	0	2	1	3	0	1	0	0	0	2	12
EDUCATION Total		3	0	6	3	4	7	4	5	0	0	4	34
GRANTS*	CONTRACTS/GRANTS REV 3						1						1
	CONTRACTS/GRANTS REV 4						1						1
GRANTS* Total		0	0	0	0	0	2	0	0	0	0	0	2
HUMAN RESOURCES	ADMIN ASSISTANT 4						1						1
	HUMAN RESOURCES ANALYST A								3			1	4
	HUMAN RESOURCES ANALYST B								1				1
	HUMAN RESOURCES ANALYST C	2		2	1	3		1	2	2		1	14
	HUMAN RESOURCES DIRECTOR						1						1
	HUMAN RESOURCES MANAGER A			1		1	2			1			5
	HUMAN RESOURCES MANAGER B						1		1				2
	HUMAN RESOURCES SPECIALIST						7						7
	HUMAN RESOURCES SUPERVISOR	1			1		2	1	2	1		1	9
		SECURITY POSITIONS NOT COUNTED IN TOTAL											
	CORRS SERGEANT/CADET							1					1
	CORRS SERGEANT-MASTER			2		2							4
	SUBTOTAL	0	0	2	0	2	0	1	0	0	0	0	5
HUMAN RESOURCES Total		3	0	3	2	4	14	2	9	4	0	3	44
INFORMATION SERVICES		SECURITY POSITIONS NOT COUNTED IN TOTAL											
	CORRS SERGEANT-MASTER								1				1
	SUBTOTAL	0	0	0	0	0	0	0	1	0	0	0	1
INFORMATION SERVICES Total		0	0	0	0	0	0	0	0	0	0	0	0
INTERNAL AUDIT	AUDITOR 3						1						1
	AUDITOR-INTERNAL						1						1
INTERNAL AUDIT Total		0	0	0	0	0	2	0	0	0	0	0	2
INVESTIGATIONS		SECURITY POSITIONS NOT COUNTED IN TOTAL											
	CORRS CAPTAIN			1					1			1	3
	CORRS COLONEL			1		1	2		1				5
	CORRS LIEUTENANT	1							2				3
	CORRS LIEUTENANT COLONEL	1			2			1	1				5
	CORRS MAJOR	1	1	1		1			2			1	7
	CORRS SERGEANT/CADET	1							2				
	CORRS SERGEANT-MASTER								3				3
	SUBTOTAL	4	1	3	2	2	2	1	12	0	0	2	26
INVESTIGATIONS Total		0	0	0	0	0	0	0	0	0	0	0	0
LEGAL	ADMIN ASSISTANT 3								1				1
	ADMIN COORDINATOR 2								1				1
	ADMIN PROGRAM SPEC A								1				1
	ADMIN PROGRAM MANAGER 2								1				1
	ATTORNEY 3					1	1		1				3
	ATTORNEY 4						1						1
	ATTORNEY DEPUTY GEN COUNS						1						1

Positions by Program Report
December 31, 2017

Program	Job Title	RLCC	ALC	DCI	DWCC	EHCC	HDQ	LCIW	LSP	P&P	PE	RCC	Grand Total
	ATTORNEY-GENERAL COUNSEL						1						1
	PARALEGAL 1						2						2
	PARALEGAL 2						1						1
		SECURITY POSITIONS NOT COUNTED IN TOTAL											
	CORRS CAPTAIN								1			1	2
	CORRS LIEUTENANT								1				1
	CORRS MAJOR					1							1
	CORRS SERGEANT/CADET								1				1
	CORRS SERGEANT-MASTER					2			3				5
	SUBTOTAL	0	0	0	0	3	0	0	6	0	0	1	10
LEGAL Total		0	0	0	0	1	7	0	5	0	0	0	13
MAILROOM		SECURITY POSITIONS NOT COUNTED IN TOTAL											
	CORRS LIEUTENANT							1	1				2
	CORRS SERGEANT/CADET					1		2					3
	CORRS SERGEANT-MASTER	2		2	2	2			11			2	21
	SUBTOTAL	2	0	2	2	3	0	3	12	0	0	2	26
MAILROOM Total		0	0	0	0	0	0	0	0	0	0	0	0
MAINTENANCE	ADMIN COORDINATOR 4			1									1
	ADMIN PROGRAM SPEC B						1						1
	CARPENTER FOREMAN	1		1					5			1	8
	ELECTRICIAN SPEC FOREMAN			1	1	1		1	5			1	10
	ELECTRONIC TECHNICIAN ADV					1			3				4
	ELECTRONIC TECHNICIAN SUPV								1				1
	ENV IMPACT SPECIALIST 1								1				1
	FACILITY ASST MAIN MGR A			1								1	2
	FACILITY ASST MAIN MGR B	1		1	1	1							4
	FACILITY ASST MAIN MGR C								1				1
	FACILITY MAINTENANCE MGR A							1	5			1	7
	FACILITY MAINTENANCE MGR B	1		1	1	1							4
	FACILITY MAINTENANCE MGR C						1		1				2
	HVAC/REFRIG MECH FOREMAN	1		1		1		1	3			1	8
	MAINTENANCE FOREMAN	2		3		2		2	3				12
	MAINTENANCE REPAIRER 2				1								1
	MAINTENANCE SUPERINTENDENT			1					7				8
	MECHANIC 3								1				1
	MECHANIC SUPERVISOR A	1		1								1	3
	MECHANIC SUPERVISOR B					1			1				2
	PLUMBER/PIPEFITTER FOREMAN	1			1	1		1	6			1	11
	WELDER FOREMAN								1				1
		SECURITY POSITIONS NOT COUNTED IN TOTAL											
	CORRS SERGEANT-MASTER			1					1				2
	SUBTOTAL	0	0	1	0	0	0	0	1	0	0	0	2
MAINTENANCE Total		8	0	12	5	9	2	6	44	0	0	7	93
MEDICAL SERVICES	ADMIN ASSISTANT 5			1									1
	ADMIN COORDINATOR 2				1	3			3				7
	ADMIN COORDINATOR 3	1							3				4
	ADMIN COORDINATOR 4	1						1	4			1	7
	ADMIN PROGRAM MANAGER 1								1				1
	ADMIN PROGRAM SPECIALIST A							1	1				2
	ADMIN PROGRAM SPECIALIST B					1	1						2
	ADMIN SUPERVISOR 2								1				1
	ASSISTANT DIRECTOR						1		1				2
	ASST DIRECTOR OF NURSING												0
	DENTAL PROGRAM COOR			1	1								2
	DENTIST	1		1	1	1		1	4			1	10
	DIR OF MEDICAL SERVICES								1				1
	DIR OF NURSING SERVICES						1						1
	DIRECTOR OF DENTAL SERVICES								1				1
	EXEC MANAGEMENT OFFICER						1						1
	HEALTH INFO DIRECTOR 2								1				1
	MEDICAL ASSISTANT												0
	MEDICAL DEPT DIRECTOR	1		1	2	1	1	1				1	8
	MEDICAL LAB TECHNO 3								2				2
	MEDICAL LAB TECHNO SUPV								1				1
	MEDICAL SPECIALIST								1				1
	PHARMACIST 3					1		1	3				5
	PHARMACIST 4					1			1				2
	PHARMACIST 5-B					1			1				2
	PHARMACY TECHNICIAN 2					7			7				14
	PHYSICIAN					1			3				4
	PRACTICAL NURSE-LIC 1					2			1				3
	PRACTICAL NURSE-LIC 2					2							2
	PRACTICAL NURSE-LIC 3	11		7	7	32		12	28			5	102
	RADIOLOGIC TECHNOLOGIST 3					1			4				5
	RADIOLOGIC TECHNOLOGIST SUPV								1				1
	RESP CARE THERAPIST 2 REG								1				1
	RN 1								2				2
	RN 2			1									1

Positions by Program Report
December 31, 2017

Program	Job Title	RLCC	ALC	DCI	DWCC	EHCC	HDQ	LCIW	LSP	P&P	PE	RCC	Grand Total
	RN 3		4		1	16		2	9			2	34
	RN-ADVANCED PRACTICE		2	1		4		2	2				11
	RN-ASST DIR OF NURSING A	1	1		1	2						1	6
	RN-ASST DIR OF NURSING B			1				1	1				3
	RN-DIRECTOR OF NURSING A	1										1	2
	RN-DIRECTOR OF NURSING B			1		1		1	1				4
	RN-MANAGER	1		3		3	1		3				11
	RN-PROGRAM COORDINATOR	1							1			1	3
	RN-SUPERVISOR A	5	2	3	4	6		6	6			2	34
	RN-SUPERVISOR B			2	3				5				10
	SECURITY POSITIONS NOT COUNTED IN TOTAL												
	CORRS CAPTAIN								1				1
	CORRS COLONEL								1				1
	CORRS LIEUTENANT	1				3			6				10
	CORRS MAJOR								1				1
	CORRS SERGEANT/CADET	1		4	4	8		4	22				43
	CORRS SERGEANT-MASTER	1			2	9			19			7	38
	SUBTOTAL	3	0	4	6	20	0	4	50	0	0	7	94
MEDICAL SERVICES Total		24	9	23	21	86	6	29	105	0	0	15	318
MENTAL HEALTH	ADMIN COORDINATOR 2					1							1
	ADMIN COORDINATOR 3	1			1							1	3
	ADMIN COORDINATOR 4			1		2		1	2				6
	ASSOCIATE 3/PSYCHOL				1	3							4
	ASSOCIATE 4/PSYCHOL					1							1
	CORRS PROGRAM MGR 1				1	2		1					4
	CORRS PROGRAM MGR 2			1	2	1							4
	CORRS PROGRAM MGR 3								1				1
	CORRS TRANSITION SPEC	1						1				1	3
	PROFESSIONAL COUNSELOR 3				1								1
	PROFESSIONAL COUNSELOR 4				1								1
	PROGRAM MANAGER 1 - SS				1								1
	PROGRAM MANAGER 2 - SS				1								1
	PSYCHIATRIST					1			1				2
	PSYCHOLOGIST 1				1								1
	PSYCHOLOGIST 3								1				1
	SOCIAL SERV COUNSELOR 1	1							1				2
	SOCIAL SERV COUNSELOR 2				1							1	2
	SOCIAL SERV COUNSELOR 3			1									1
	SOCIAL SERV COUNSELOR 4-A			1									1
	SOCIAL WORKER 1	1				2		1	2				6
	SOCIAL WORKER 2			1		2		2					5
	SOCIAL WORKER 3		2	1		3		2	4			2	14
	SOCIAL WORKER 4	1				1			1				3
	SOCIAL WORKER 5-B	1	1	1		1			2			1	7
	SOCIAL WORKER 6-B							1	1			1	3
	SOCIAL WORKER 7					1							1
	THERAPEUTIC REC SPEC 2					1							1
	SECURITY POSITIONS NOT COUNTED IN TOTAL												
	CORRS LIEUTENANT					4							4
	CORRS SERGEANT/CADET					23			20				43
	CORRS SERGEANT-MASTER			1		14			21				36
	SUBTOTAL	0	0	1	0	41	0	0	41	0	0	0	83
MENTAL HEALTH Total		6	3	7	11	22	0	9	16	0	0	7	81
MUSEUM	ADMIN PROGRAM SPEC B								1				1
	SECURITY POSITIONS NOT COUNTED IN TOTAL												
	CORRS SERGEANT-MASTER								1				1
MUSEUM Total		0	0	0	0	0	0	0	1	0	0	0	1
PARDON BOARD	CHAIRMAN						1						1
	MEM BD OR COMMISS						3						3
	VICE CHAIRMAN						1						1
PARDON BOARD Total		0	0	0	0	0	5	0	0	0	0	0	5
PRISON ENTERPRISES	PE AGRICULTURE MANAGER										1		1
	PE ASST DEPUTY DIRECTOR										1		1
	PE ASST SUPERVISOR										1		1
	PE DEPUTY DIRECTOR										1		1
	PE DIRECTOR										1		1
	PE FARM MANAGER										4		4
	PE FARM SUPERVISOR										3		3
	PE INDUSTRIES MANAGER										1		1
	PE MARKETING MANAGER										1		1
	PE QUALITY ASSR COORD										4		4
	PE REGIONAL MANAGER										2		2
	PE SHOP FOREMAN										1		1
	PE SUPERVISOR										24		24
	PE TRUCK DRIVER										6		6
PRISON ENTERPRISES Total		0	0	0	0	0	0	0	0	0	51	0	51
PROBATION & PAROLE	PROB/PAR ASST DIR-ADULT									3			3

Positions by Program Report
December 31, 2017

Program	Job Title	RLCC	ALC	DCI	DWCC	EHCC	HDQ	LCIW	LSP	P&P	PE	RCC	Grand Total
	PROB/PAR DEPUTY DIR-ADULT									2			2
	PROB/PAR DIRECTOR-ADULT									1			1
	PROB/PAR DIST MGR A-ADULT									4			4
	PROB/PAR DIST MGR B-ADULT									16			16
	PROB/PAR OFFICER 1-ADULT									46			46
	PROB/PAR OFFICER 2-ADULT									151			151
	PROB/PAR OFFICER 3-ADULT									118			118
	PROB/PAR PROGRAM MGR-ADUL									7			7
	PROB/PAR REG ADMIN-ADULT									3			3
	PROB/PAR SPECIALIST									195			195
	PROB/PAR SUPERVISOR-ADULT									82			82
PROBATION & PAROLE Total		0	0	0	0	0	0	0	0	628	0	0	628
PROCUREMENT	ADMIN PROGRAM SPEC A												0
	ADMIN PROGRAM SPEC B						2						2
	ADMIN PROGRAM MANAGER 2								1				1
	PROCUREMENT MGR 2 N-EXMPT						1						1
	PROCUREMENT SPECIALIST 1					1		1	1				3
	PROCUREMENT SPECIALIST 2	1										1	2
	PROCUREMENT SPECIALIST 3	1		2		1			2	2	1		9
	CORRS SERGEANT-MASTER								1				1
	SECURITY POSITIONS NOT COUNTED IN TOTAL												
	SUBTOTAL	0	0	0	0	0	0	0	1	0	0	0	1
PROCUREMENT Total		2	0	2	0	2	3	1	4	2	1	1	18
RECORDS & CLASSIFICATION	ADMIN COORDINATOR 2					3							3
	ADMIN COORDINATOR 3	2							7			1	10
	ADMIN COORDINATOR 4	1			2				1				4
	ADMIN PROG DIR 3								1				1
	ADMIN PROGRAM SPEC A				1								1
	ADMIN PROGRAM SPEC C				1								1
	ADMIN SUPERVISOR 2					1							1
	CORRS ARDC MANAGER	2		2	1	2	2	1	4				14
	CORRS ARDC SPECIALIST 1	2		1	1	1		1	7				13
	CORRS ARDC SPECIALIST 2	5		1	7	4	5	1	6			4	33
	CORRS ARDC SPECIALIST 3			4	3	6	24	4	2				43
	CORRS ARDC SUPERVISOR	1		2	1	2	5	2	5			2	20
	CORRS TRANS SPECIALIST			1		1			1				3
RECORDS & CLASSIFICATION Total		13	0	11	17	20	36	9	34	0	0	7	147
RECREATION	ADMIN PROGRAM SPECIALIST A				1								1
	COACH								1				1
	SECURITY POSITIONS NOT COUNTED IN TOTAL												
	CORRS LIEUTENANT	1											1
	CORRS SERGEANT/CADET	2			1								3
	CORRS SERGEANT-MASTER			1		1		1				1	4
	SUBTOTAL	3	0	1	1	1	0	1	0	0	0	1	8
RECREATION Total		0	0	0	1	0	0	0	1	0	0	0	2
RELIGION	CLINICAL CHAPLAIN 2			1									1
	CLINICAL CHAPLAIN 3				1				1				2
	CLINICAL CHAPLAIN 4			1		1		1	1			1	5
	CORRS PROGRAM MGR 1					1			1				2
	CORRS PROGRAM MGR 3								1				1
	SECURITY POSITIONS NOT COUNTED IN TOTAL												
	CORRS SERGEANT/CADET	1		1	1	2							5
	CORRS SERGEANT-MASTER	1		1					1				3
	SUBTOTAL	2	0	2	1	2	0	0	1	0	0	0	8
RELIGION Total		0	0	2	1	2	0	1	4	0	0	1	11
SECRETARY'S OFFICE	ADMIN COORDINATOR 4						1						1
	ADMIN PROGRAM SPEC A						3						3
	ADMIN PROGRAM SPEC C						2						2
	ADMINISTRATIVE ASSISTANT 6						1						1
	BUSINESS ANALYTICS SPEC						3						3
	CONFIDENTIAL ASST						1						1
	DEPUTY ASST SECRETARY 1						1						1
	DEPUTY SECRETARY						1						1
	DEPUTY UNDERSECRETARY 2						1						1
	EXEC MANAGEMENT ADVISOR						1						1
	EXEC STAFF OFFICER						1						1
	POLICY PLANNER 3						1						1
	PRIVATE SECRETARY-DEPARTM						1						1
	PROGRAM CONSULTANT - SS						1						1
	PUBLIC INFORMATION DIRECTOR 3						1						1
	SECT - HEAD OF DEPT						1						1
	STATEWIDE PROGRAM MGR						1						1
	UNDERSECRETARY						1						1
SECRETARY'S OFFICE Total		0	0	0	0	0	23	0	0	0	0	0	23
SECURITY OFFICERS	CORRS CAPTAIN	19	4	19	20	15		12	66			5	160
	CORRS COLONEL	4	1	3	4	4		1	7			2	26
	CORRS LIEUTENANT	34		31	21	22		14	108			21	251
	CORRS LIEUTENANT COLONEL	5		3	1	3			16			2	30

Positions by Program Report
December 31, 2017

Program	Job Title	RLCC	ALC	DCI	DWCC	EHCC	HDQ	LCIW	LSP	P&P	PE	RCC	Grand Total
	CORRS MAJOR	12	4	12	7	11		5	34			6	91
	CORRS SERGEANT/CADET	113		177	150	231		109	436			88	1304
	CORRS SERGEANT-MASTER	42		110	37	109		30	333		3	99	763
	PE FARM MANAGER				1								1
	PE FARM SUPERVISOR								2				2
SECURITY OFFICERS Total		229	9	355	241	395	0	171	1002	0	3	223	2628
SECURITY OFFICERS - PROGRAM	CORRS CAPTAIN	1	1	3	0	3	0	2	6	0	0	3	19
	CORRS COLONEL	0	0	1	0	1	2	0	3	0	0	0	7
	CORRS LIEUTENANT	7	0	5	1	9	0	5	15	0	0	3	45
	CORRS LIEUTENANT COLONEL	1	0	1	2	0	0	1	2	0	0	0	7
	CORRS MAJOR	3	1	2	1	2	0	0	6	0	0	2	17
	CORRS SERGEANT/CADET	10	0	12	13	45	0	12	67	0	0	5	164
	CORRS SERGEANT-MASTER	6	0	12	10	34	0	4	83	0	0	18	167
SECURITY OFFICERS - PROGRAM Total		28	2	36	27	94	2	24	182	0	0	31	426
SECURITY OFFICERS - ALL - Grand Total		257	11	391	268	489	2	195	1184	0	3	254	3054
TRAINING	ADMIN COORDINATOR 4								1				1
	PROB/PAR SPECIALIST									2			2
	TRAINING/DEV PROG STF MGR 1						1						1
	TRAINING/DEV PROG STF MGR 2						1						1
	TRAINING/DEV SPECIALIST 1								1				1
	TRAINING/DEV SPECIALIST 2									1			1
	SECURITY POSITIONS NOT COUNTED IN TOTAL												
	CORRS CAPTAIN					1		1	1				3
	CORRS COLONEL								1				1
	CORRS LIEUTENANT	1		1	1	1							4
	CORRS LIEUTENANT COLONEL			1					1				2
	CORRS MAJOR	1							1			1	3
TRAINING Total		0	0	0	0	0	2	0	2	3	0	0	7
WARDENS	CORR DEPUTY WARDEN 3	2						1				1	4
	CORR DEPUTY WARDEN 4			2	2	2							6
	CORR DEPUTY WARDEN 5								3				3
	CORR WARDEN 3	1						1				1	3
	CORR WARDEN 4			1	1	1							3
	CORR WARDEN 5								1				1
	CORRS ASST WARDEN 1	1		3				4					8
	CORRS ASST WARDEN 2	3			2	2			8			3	18
	CORRS ASST WARDEN 3			2	1	4		2	4				13
	CORRS ASST WARDEN 4		1		1	1			3				6
WARDENS Total		7	1	8	7	10	0	8	19	0	0	5	65
WAREHOUSE	SECURITY POSITIONS NOT COUNTED IN TOTAL												
	CORRS CAPTAIN			1		1							2
	CORRS LIEUTENANT	1						1	2				4
	CORRS SERGEANT/CADET					1			2				3
	CORRS SERGEANT-MASTER			1	1	1			1			1	5
	WAREHOUSE Total	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total		331	25	475	345	662	201	271	1455	791	72	310	4936

PRISON ENTERPRISES FINANCIAL INFORMATION

Sales and Expense Summary

FY 2015-2016

Sales consisted of the following:

Sales to Corrections	\$ 7,728,071	
Sales to Other State Agencies	\$ 5,877,405	
Sales to Non-State Agencies	\$ 5,020,934	
Sales to Canteens	\$ 9,982,930	
Total		\$ 28,609,340

Sales from Prison Enterprises Divisions:

Manufacturing	\$ 8,177,468	
Service	\$ 2,805,894	
Retail	\$ 14,179,558	
Agriculture	\$ 3,446,420	
Total		\$ 28,609,340

Major Categories of Expense Included:

Cost of Sales:

Manufacturing	\$ 5,425,730	
Service	\$ 1,769,361	
Retail	\$ 11,752,630	
Agriculture	\$ 4,052,462	
Total		\$ 23,000,183

*** Inmate Incentive Wages**

Prison Enterprises	\$ 138,637	
Department of Corrections	\$ 1,125,375	
Total		\$ 1,264,012

Personnel Costs	\$ 7,246,201	
Insurance	\$ 261,858	
Depreciation	\$ 661,526	
Telephone & Utilities	\$ 307,648	
Repairs and Maintenance	\$ 1,190,244	
Gas & Oil	\$ 351,982	
Feed	\$ 479,935	
Fertilizer	\$ 464,687	
Insecticides	\$ 55,301	
Seed	\$ 248,193	
Herbicides	\$ 163,384	
Total		\$ 11,430,958

* Portions of these costs that are related to selected agricultural operations are "deferred" and expensed through Cost of Sales shown above.

**PRISON ENTERPRISES
FY 2015-2016**

SALES BY OPERATION

MANUFACTURING	SALES
Hunt Soap Plant	\$ 1,054,839
Tag Plant	\$ 1,960,073
Silk Screen Shop	\$ 123,436
Hunt Garment Factory	\$ 373,486
Winn Garment Factory	\$ 992,568
LCIW Garment Factory	\$ 1,158,533
Metal Fabrication	\$ 534,076
Mattress, Mop & Broom	\$ 717,896
Print Shop	\$ 293,202
Allen Furniture	\$ 429,502
DCI Chair Plant	\$ 148,090
DCI Embroidery	\$ 391,767
TOTAL INDUSTRIES	\$ 8,177,468

SERVICE	SALES
Baton Rouge Janitorial	\$ 2,805,894
TOTAL INDUSTRIES	\$ 2,805,894

RETAIL	SALES
Canteen Distribution Center	\$ 9,982,930
Wakefield Meat Plant	\$ 4,196,628
TOTAL RETAIL	\$ 14,179,558

AGRICULTURE	SALES
DCI Replacement Heifers	\$ 728,731
LSP Rangeherd	\$ 799,659
Hunt Rangeherd	\$ 96,255
AVC Rangeherd	\$ 1,923
Wade Rangeherd	\$ 556,086
LSP Corn	\$ 197,178
Cotton	\$ 251,014
Soybeans	\$ 585,223
Wheat	\$ -
Milo	\$ 74,536
Land & Agriculture Management	\$ 1,050
DCI Orchard	\$ -
Horse Program	\$ 61,774
Flight Bird Production	\$ 92,992
TOTAL AGRICULTURE	\$ 3,446,421

TOTAL SALES	\$ 28,609,341
--------------------	----------------------

PRISON ENTERPRISES PURCHASES OF LOUISIANA PRODUCTS

PARISH	PURCHASES
East Baton Rouge Parish	\$ 3,166,974
East Feliciana Parish	\$ 1,802,418
West Baton Rouge Parish	\$ 1,523,401
Caddo Parish	\$ 1,129,433
Jefferson Parish	\$ 1,099,899
Tangipahoa Parish	\$ 579,708
Catahoula Parish	\$ 481,423
West Feliciana Parish	\$ 314,015
Orleans Parish	\$ 178,729

PARISH	PURCHASES
Ouachita Parish	\$ 176,009
St Martin Parish	\$ 165,240
Pointe Coupee Parish	\$ 155,735
Lafayette Parish	\$ 155,041
Other <\$100,000(see below)	\$ 853,618

LOUISIANA PURCHASES TOTAL	\$ 11,781,644
--------------------------------------	----------------------

Other < \$100,000

Terrebonne Parish	\$	94,686
Plaquemine Parish	\$	90,986
Ascension Parish	\$	73,832
Acadia Parish	\$	72,204
Washington Parish	\$	70,802
Avoyelles Parish	\$	61,820
Natchitoches Parish	\$	54,622
Rapides Parish	\$	53,158
Desoto Parish	\$	44,000
Claiborne Parish	\$	40,395
St Landry Parish	\$	29,793
Iberia Parish	\$	29,524
Concordia Parish	\$	24,959
Iberville Parish	\$	22,621
Franklin Parish	\$	17,500
Lincoln Parish	\$	12,175
St John the Baptist Parish	\$	11,635
Allen Parish	\$	11,326
Livingston Parish	\$	9,221
Lafourche Parish	\$	6,600
St Tammany Parish	\$	4,421
LaSalle Parish	\$	3,882
Calcasieu Parish	\$	3,304
Evangeline Parish	\$	2,500
Bossier Parish	\$	2,038
Beauregard Parish	\$	1,452
Webster Parish	\$	1,380
Jefferson Davis Parish	\$	830
Vermilion Parish	\$	770
Grant Parish	\$	450
Winn Parish	\$	417
Vernon Parish	\$	318
	\$	853,618